

## Commissioning Group – Q2 2014/15

### 1.1 DELIVERY UNIT DASHBOARD

Projected Revenue budget variance £000 <sup>[1]</sup>	Capital actual variance £000	Corporate Plan Performance	Management Agreement
0	(2,799)	N/A	N/A

### 1.2 TOP ACHIEVEMENTS AND ACTIONS

#### Top 3 Achievements

This quarter saw the search begin for a development partner for the vitally important Brent Cross Cricklewood South site. The council has agreed a commercial deal which will see Hammerson and Standard Life transform the shopping centre at Brent Cross, while the council jointly develops the land south of the North Circular with a third party. This area has capacity for 7,500 new homes and thousands of new jobs.

The Chief Executive held staff briefings which outline the challenges and opportunities facing the Council to 2020. Around 1,400 staff attended these briefing. These briefings outlined what is changing in Barnet and what staff will need to do differently in the future to continue to provide better services for less money. Five year Commissioning Plans are being developed and debated through committee, with clear commissioning intentions and budget proposals for each committee.

On a visit to the borough in August, the Secretary of State, Iain Duncan Smith, praised Barnet Council's Joint Benefit Cap Task Force team's work for "improving the lives of the hardest to reach families". The multi-agency team including JobCentre Plus, the Housing Benefit Service and Welfare Benefits advisers have worked in partnership to support people affected by the benefit changes and helped get people into work after the benefit changes. The Task Force have engaged with over 90% of residents affected by the benefit cap.

Key Challenges	Actions required
Part of the borough was affected by a power cut in July which also affected the whole of North London Business Park; the council's main building. A number of staff were able to work from home and critical staff worked from Barnet Homes (Barnet's housing arms-length organisation). There were minor issues with the capacity for staff to work in this location.	Delivery Units have been supported to ensure business continuity plans are up to date. Commissioning Group are working with Delivery Units to ensure that they are managing demand on other services and locations during an emergency situation.
Work on developing longer term commissioning priorities began in quarter 2. This forms an integral part of business planning and will contribute largely to the council's priorities for the next five years.	Lead Commissioners are developing commissioning plans for thematic Committees to consider, aiming to set clear intentions for future years.
Although Barnet have made significant savings, a lot of work remains to achieve a further £72m by 2020. This means that in real terms, by the end of the decade the council will be spending roughly half of what we did at the start. There are a number of activities that require completion by December 2012 including, consultation on Budget and Corporate Plan and the Medium Term Financial Strategy.	Preparatory work for the draft budget is beginning to take place for 2015/16. Saving options were presented to each relevant committee and a number of focus groups with residents and businesses will be held, as well as citizens' panels. Additionally, there have been internal sessions with senior management teams to ensure all proposals are aligned to council priorities and that all aspects of budget planning are on track.

### 1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Commissioning Group play a crucial role to ensuring the council is transparent in a way that usefully informs residents while opening up public data in a usable format that enables re-use. [Open Barnet](http://open.barnet.gov.uk/)<sup>1</sup> data portal had a soft launch in October with over 50 datasets which aim to increase opportunities for residents to hold the council to account, allow third parties to make use of the council's data assets and transform the quality of resident perception and interaction with the council. Delivery Units will be trained to upload their own data to the portal giving them full ownership of the transparency of their data.

Barnet received a "Reasonable Assurance" from the Information Commissioner's Office (ICO) following a data protection audit in July which highlighted various areas of good practice and also provided some feedback on areas of improvement.

Emergency Planning led a recruitment drive for Rest Centre Volunteers as part of the council's Emergency Response Team. Rest Centre Volunteers are officers who volunteer to support the Rest Centre Manager and assist residents with their needs at a centre when an emergency situation occurs that affects a large number of residents'.

<sup>1</sup> <http://open.barnet.gov.uk/>

## 2. DELIVERING THE CORPORATE PLAN

### 2.1 How the Delivery Unit is performing against its Corporate Plan indicators

None reported this quarter.

## 3. RESOURCES AND VALUE FOR MONEY

### 3.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q2 Forecast	Variation		
	£000	£000	£000	£000		
Commissioning Group	1,561	1,537	1,556	19	Overspend due to staffing costs in Commissioning Management	1.2%
Commercial	765	1,224	1,277	53	Overspend due to interim structure as previously reported. Permanent staff now in place.	4.3%
	3,904	4,118	4,022	(96)	Overspends in staffing are offset by a combination of an underspend in supplies and services and an overachievement of advertising income.	-2.3%
Deputy Chief Operating Officer Commissioning Strategy	438	405	429	24		5.9%
<b>Total</b>	<b>6,668</b>	<b>7,284</b>	<b>7,284</b>	<b>0</b>		<b>0.0%</b>

### 3.2 Capital

	2014/15 Latest Approved Budget	Additions/ (Deletions) - Quarter 2	(Slippage) / Accelerated Spend - Quarter 2	2014/15 Budget (including Quarter 2)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Commissioning Group	5,990	200	(2,999)	3,191	3,191	(2,799)	-50.1%
<b>Commissioning Group</b>	<b>5,990</b>	<b>200</b>	<b>(2,999)</b>	<b>3,191</b>	<b>3,191</b>	<b>(2,799)</b>	<b>-50.1%</b>

## 4. OVERVIEW OF DELIVERY UNIT

### 4.1 Managing the business

Overall in quarter 2 2014/15, Commissioning Group received 19% (90 out of 473) of all of the council's Freedom of Information (FOI) requests, three percentage points more than the first quarter of the year. Of the FOIs due within the quarter, Commissioning Group responded to 94% on time compared to 100% in quarter 1, largely as a result of Parking Services- recently transitioned from Street Scene into the Commercial team. The Information Management team are addressing these issues with the service. The council average also reduced from 99% to 96%, although remaining above the target of 90%.

### 4.2 Change projects

Project	Outturn	Direction of Travel	Commentary
<b>Information Management</b> <i>Implementation of the Information Management Strategy</i>	<b>GREEN</b>	Same	The majority of implementation of the Information Management Strategy is on target, with some slippages for work such as the information audit and the work following from it, and the GIS gap analysis. Notably though, the Open Barnet data portal went live, the council's data quality policy was revised and scoping of the information audit was completed.

### 4.3. Risk Overview

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at a Directorate Level and where they are currently rated:

		IMPACT				
		1	2	3	4	5
SCORE		Negligible	Minor	Moderate	Major	Catastrophic
PROBABILITY	5 Almost Certain	0	0	0	0	0
	4 Likely	0	0	0	0	0
	3 Possible	0	1	3	5	1
	2 Unlikely	0	0	1	4	1
	1 Rare	0	1	0	0	1

#### Risk Commentary for Delivery Unit:

There were no changes to the Commissioning Group risk register in quarter 2 2014/15. The depot relocation remains a high level risk with all controls in place to mitigate; the timescales remain tight therefore the risk remains high.

The following risk register lists those risks rated as 12 and above:

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
ST0084 Welfare and Benefit Reform – there is a risk that government policy may have unintended consequences set in the wider context of service reductions and social change. Possibility of increase in service pressures following implementation of reforms/new system.	Major 4	Possible 3	Medium High 12	Preventative: Welfare Reform Steering Board (chaired by Chief Exec and attended by senior colleagues from within LBB and other partners) focused on identifying, quantifying and mitigating risk to LBB and partners. Actions include establishment of joint taskforce with Job Centre Plus (JCP), Barnet Homes and others to support those affected by Benefit Cap. Actions to manage housing supply in appropriate way. Research on impact of Universal Credit Detective: Performance indicators in place to monitor impact on housing and social care demand. Financial analysis on the	Treat	Quarterly	Moderate 3	Possible 3	Medium High 9

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
				potential cost of impact of welfare reform underway.					
ST0068 Insufficient capacity, resource and focus to deliver the Council's Corporate Plan and intended service outcomes.	Major 4	Possible 3	Medium High 12	To mitigate this risk, the Council developed a new performance framework in 2013/14. The Council has clear roles and responsibilities of different services and functions in the reporting cycle, a clear approach to how performance challenges are escalated, and senior officer review each quarter. Key performance officers have been supported through training and support activities to participate in the performance cycle. Management Agreements are in place with DUs to escalate challenges and identify resource or delivery challenges.	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 6
ST0073 The benefits of the commissioning model, specifically improvement of outcomes for local people, are not achieved.	Major 4	Possible 3	Medium High 12	Development of a framework to support the commissioning process. The framework will bring together the policy, processes and tools used to commission services to establish a common approach and method for prioritising work as well as measuring customer and societal outcomes.	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8
ST0081 There is a risk that the Council will not be able to secure an alternative site for the depot by 2016	Catastrophic 5	Possible 3	High 15	The depot relocation project will mitigate the risk set out.	Treat	Quarterly	Catastrophic 5	Unlikely 2	Medium High 10
ST0082 The capital programme funds delivery of capital projects to ensure that resources are managed more effectively and that they deliver better outcomes. However, weaknesses in controls and monitoring could result in non-delivery of projects or priorities.	Major 4	Possible 3	Medium High 12	The capital programme for 2012/13 reported significant slippage, though was not found to have delayed project delivery. Financial monitoring is undertaken monthly with quarterly reporting to P&CM during the delivery phases. Monitoring of the delivery of projects takes place through a capital programme report (monthly and quarterly) and quarterly review of the delivery of all projects.	Treat	Quarterly	Minor 2	Possible 3	Medium Low 6

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
				The Assets and Capital Board oversees the development of the capital programme, monitoring delivery, and tracking benefits.					
ST0085 - Health & Safety Monitoring of contractors health and safety performance.	Major 4	Possible 3	Medium High 12	Delegation of H&S responsibilities in Corporate H&S Policy Performance reporting and monitoring, and Managing Contractors, arrangements in Corporate H&S policy Standard H&S contract Clauses Officers delegated to manage contracts	Transfer	Quarterly	Moderate 3	Unlikely 2	Medium Low 6

#### 4.4 Equalities

No update to report.

#### 4.5 Customer Experience

The autumn Residents' Perception Survey is in field and results will be reported in quarter 3 2014/15.